

FISCAL YEAR 2024

MARK UP

DEPARTMENT OF MENTAL HEALTH

DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES

(Book 2 of 3)

HOUSE BILL 10

**102nd General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Comprehensive Psychiatric Services (CPS) Administration

Section 10.100

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Description: This section provides funding for the administration of Comprehensive Psychiatric Services (CPS). CPS administration has the responsibility of ensuring that prevention, evaluation, care and rehabilitation services are accessible to persons with psychiatric disorders. To ensure compliance with this statute the Division of CPS exercises administrative supervision and oversight of acute and long-term inpatient hospitals and the specialized services provided by these hospitals, residential facilities, as well as community based programs and services funded or licensed/certified by the department.

Legal Base: State Statute Section: 632.010, RSMo

Funding Source: General Revenue, Federal, Mental Health Earnings Fund (0288)

FY 2023 GR W/H: \$0

Budget Unit: 69110C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$717,142) (\$667,142 FED EE and \$50,000 FED PS) and (1.00) FTE reduction of federal authority due to the Youth Suicide Grant ending
Core reduction: (\$300,000) FED PSD reduction of federal authority due to expiration of suicide prevention initiatives funding
Core reallocation out: (\$1,325,847) (\$829,797 FED EE, \$475,024 OTH EE and \$21,026 FED PS) reallocated to Mental Health Prevention

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.100												
MH ADMIN - 69110C												
CORE												
PERSONAL SERVICES	1,671,747	29.10	1,613,876	26.25	1,791,191	29.10	1,720,165	27.10	1,720,165	27.10	1,720,165	27.10
GENERAL REVENUE	948,505	15.55	920,048	14.88	1,067,949	15.55	1,067,949	15.55	1,067,949	15.55	1,067,949	15.55
FEDERAL FUNDS	723,242	13.55	693,828	11.37	723,242	13.55	652,216	11.55	652,216	11.55	652,216	11.55
EXPENSE & EQUIPMENT	2,359,933	0.00	1,869,309	0.00	2,360,723	0.00	388,760	0.00	388,760	0.00	388,760	0.00
GENERAL REVENUE	56,831	0.00	55,126	0.00	57,261	0.00	57,261	0.00	57,261	0.00	57,261	0.00
FEDERAL FUNDS	1,828,086	0.00	1,409,040	0.00	1,828,438	0.00	331,499	0.00	331,499	0.00	331,499	0.00
OTHER FUNDS	475,016	0.00	405,143	0.00	475,024	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,205,000	0.00	41,588	0.00	300,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,205,000	0.00	41,588	0.00	300,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,236,680	29.10	\$3,524,773	26.25	\$4,451,914	29.10	\$2,108,925	27.10	\$2,108,925	27.10	\$2,108,925	27.10
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	156,722	0.00	156,722	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	156,722	0.00	156,722	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$156,722	0.00	\$156,722	0.00

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

Regular House Bills

[illegible]

DMH Safer Communities Act CTC - 1650023												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	60,000	0.00	60,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	60,000	0.00	60,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	5,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	5,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$65,000	0.00	\$65,000	0.00

Under the Bipartisan Safer Communities Act, DMH has received a grant of \$2,177,510, with half (\$1,088,755) spent in FFY 2023 and FFY 2024 for preventative and treatment programs to address mental health needs in communities following a mass casualty shooting as recommended by SAMSHA. These programs will aim to reduce frequency of these events and address trauma following these events.

TOTAL - MH ADMIN	\$5,236,680	29.10	\$3,524,773	26.25	\$4,451,914	29.10	\$2,108,925	27.10	\$2,330,647	27.10	\$2,330,652	27.10
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
ADA Prevention and Education Services
Section 10.105

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Description: The Division of ADA contracts with a network of community and school-based providers for substance abuse prevention and intervention services. Substance abuse prevention efforts are focused on individuals, peers, families, schools, communities, and larger socio-political environment. The Division supports the substance abuse prevention-oriented community education and organization efforts of local volunteer groups through technical assistance and training. The Division also supports the implementation of evidence based prevention programming, development of the local prevention workforce, and dissemination of information statewide.

School Based: School based prevention programming, Missouri SPIRIT, supports implementation of prevention curricula of proven effectiveness at reducing alcohol and other drug use and reducing incidences of violent behavior among children in grades K-12. Age and grade appropriate curricula are taught, screening and referral services are available, and support for prevention activities throughout the school is provided. Community Based: Provide interventions with children, families, and college students; training, technical assistance, and support for coalitions and C2000 teams; prevention evaluation, research, and data analysis; public education and social marketing, and information and referral services.

Legal Base: State Statute Section: 631.010, RSMo

Funding Source: General Revenue, Federal, Healthy Families Trust Fund (0625), and Health Initiatives Fund (0275)

FY 2023 GR W/H: \$0

Budget Unit: 66205C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.105												
SUD PREVENTION & EDU SERVS - 66205C												
CORE												
PERSONAL SERVICES	541,523	8.84	458,193	9.06	579,364	8.84	579,364	8.84	579,364	8.84	579,364	8.84
GENERAL REVENUE	47,889	0.06	46,452	0.89	85,730	0.06	85,730	0.06	85,730	0.06	85,730	0.06
FEDERAL FUNDS	493,634	8.78	411,741	8.17	493,634	8.78	493,634	8.78	493,634	8.78	493,634	8.78
EXPENSE & EQUIPMENT	1,054,471	0.00	407,099	0.00	877,173	0.00	877,173	0.00	877,173	0.00	877,173	0.00
GENERAL REVENUE	300,000	0.00	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	754,471	0.00	116,099	0.00	577,173	0.00	577,173	0.00	577,173	0.00	577,173	0.00
PROGRAM-SPECIFIC	22,619,641	0.00	14,614,870	0.00	22,009,007	0.00	22,009,007	0.00	22,009,007	0.00	22,009,007	0.00
GENERAL REVENUE	1,072,959	0.00	1,040,770	0.00	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00
FEDERAL FUNDS	21,464,534	0.00	13,491,952	0.00	20,853,900	0.00	20,853,900	0.00	20,853,900	0.00	20,853,900	0.00
OTHER FUNDS	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00
TOTAL	\$24,215,635	8.84	\$15,480,162	9.06	\$23,465,544	8.84	\$23,465,544	8.84	\$23,465,544	8.84	\$23,465,544	8.84
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	20,965	0.00	20,965	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	20,965	0.00	20,965	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,965	0.00	\$20,965	0.00

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.105												
SUD PREVENTION & EDU SERVS - 66205C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,155	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,155	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,155	0.00
TOTAL - SUD PREVENTION & EDU SERVS	\$24,215,635	8.84	\$15,480,162	9.06	\$23,465,544	8.84	\$23,465,544	8.84	\$23,486,509	8.84	\$23,500,664	8.84

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Comprehensive Psychiatric Services (CPS) Prevention
Section 10.105

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Description: This section provides funding for the prevention of Comprehensive Psychiatric Services (CPS).

Legal Base: State Statute Section: 632.010, RSMo

Funding Source: Federal, Mental Health Earnings Fund (0288)

FY 2023 GR W/H: \$0

Budget Unit: 69113C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$1,325,847 (\$829,797 FED EE, \$475,024 OTH EE and \$21,026 FED PS) reallocated from Mental Health Administration

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH											Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.105 MH PREVENTION - 69113C													
CORE													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,026	0.00	21,026	0.00	21,026	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	21,026	0.00	21,026	0.00	21,026	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,304,821	0.00	1,304,821	0.00	1,304,821	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	829,797	0.00	829,797	0.00	829,797	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	475,024	0.00	475,024	0.00	475,024	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,325,847	0.00	\$1,325,847	0.00	\$1,325,847	0.00	
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,829	0.00	1,829	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,829	0.00	1,829	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,829	0.00	\$1,829	0.00	
TOTAL - MH PREVENTION	\$0	0.00	\$0	0.00	\$0	0.00	\$1,325,847	0.00	\$1,327,676	0.00	\$1,327,676	0.00	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Opioid Settlement Funding
Section 10.105

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Description: Community grants to promote the use of evidence based and promising practices in the prevention, treatment of, and recovery from opioid use disorders.

Legal Base:

Funding Source: Opioid Addiction Treatment and Recovery Fund (0705)

FY 2023 GR W/H: \$0

Budget Unit: 66335C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 10 - DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.105													
OPIOID COMMUNITY GRANTS - 66335C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	0.00
OTHER FUNDS	0	0.00	0	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	0.00
TOTAL - OPIOID COMMUNITY GRANTS	\$0	0.00	\$0	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health Community Treatment

Mental Health Community Program

Section 10.110

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Description: The Adult Community Programs provide a combination of treatment/ rehabilitation services and housing alternatives for seriously mentally ill adults. There are three main programs: Community Psychiatric Rehabilitation, Adult Community Residential Services Program, and Adult Community Supports. Some examples of services provided in the Community Psychiatric Rehabilitation program are community support, psychosocial rehabilitation, medication services, and crisis intervention & resolution. Services provided in the Adult Community Residential Services Program include a variety of housing alternatives. Adult Community Psychiatric Supports services include targeted case management, and purchase of services (family therapy, wrap around services, respite care, day treatment, partial hospitalization and integrated employment support). These services are administered by the Community Mental Health Centers (CMHC) for 25 defined areas.

Legal Base: State Statute Sections: 632.010.1, 632.010.2(1), 632.050, 632.055, RSMo

Funding Source: General Revenue, Federal, Mental Health Interagency Payment Fund (0109), DMH Local Tax Match Fund (0930)

FY 2023 GR W/H: \$0

Budget Unit: 69209C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$13,785,309) FED PSD reduction of one time funding for the 988 crisis response
Core reduction: (1.00) PS FTE excess authority
Core reallocation in: \$29,680,031 (\$9,817,925 GR EE, \$963,998 GR PS and \$319,814 GR PSD; \$16,204,654 FED PSD, \$214,550 FED PS and \$2,159,090 FED EE) and 21.17 FTE reallocations in line with the reorganization

GOVERNOR:

Core reduction: (\$1,028,078) GR PSD reduction due to FMAP adjustment

HOUSE:

Core reallocation out: (\$15,241,597) (\$9,817,925 GR EE, \$2,159,090 FED EE, \$2,000,000 FED PSD, \$963,998 GR PS, \$235,770 FED PS, \$64,814 GR PSD) and (21.17) FTE - reestablished reallocations
Core reallocation within: ±\$27,508,343 FED PSD reallocated from Fund 0148 to new Federal Medicaid Fund 0141

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110												
MH COMMUNITY PROGRAM - 69209C												
CORE												
PERSONAL SERVICES	497,813	10.31	482,370	8.12	798,017	10.31	1,976,565	30.48	1,976,565	30.48	776,797	9.31
GENERAL REVENUE	267,309	6.06	259,290	4.42	299,170	6.06	1,263,168	23.83	1,263,168	23.83	299,170	6.06
FEDERAL FUNDS	230,504	4.25	223,080	3.70	498,847	4.25	713,397	6.65	713,397	6.65	477,627	3.25
EXPENSE & EQUIPMENT	3,500,416	0.00	3,394,720	0.00	3,547,485	0.00	15,524,500	0.00	15,524,500	0.00	3,547,485	0.00
GENERAL REVENUE	910,077	0.00	905,819	0.00	955,464	0.00	10,773,389	0.00	10,773,389	0.00	955,464	0.00
FEDERAL FUNDS	2,590,339	0.00	2,488,901	0.00	2,592,021	0.00	4,751,111	0.00	4,751,111	0.00	2,592,021	0.00
PROGRAM-SPECIFIC	239,270,056	0.00	148,423,279	0.00	111,553,243	0.00	114,292,402	0.00	113,264,324	0.00	111,199,510	0.00
GENERAL REVENUE	75,288,612	0.00	78,230,516	0.00	21,600,304	0.00	21,920,118	0.00	20,892,040	0.00	20,827,226	0.00
FEDERAL FUNDS	160,243,969	0.00	69,254,770	0.00	86,215,464	0.00	88,634,809	0.00	88,634,809	0.00	86,634,809	0.00
OTHER FUNDS	3,737,475	0.00	937,993	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00
TOTAL	\$243,268,285	10.31	\$152,300,369	8.12	\$115,898,745	10.31	\$131,793,467	30.48	\$130,765,389	30.48	\$115,523,792	9.31

DMH 988 Crisis Resp GR Pickup - 1650004												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	15,407,462	0.00	15,407,462	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,407,462	0.00	15,407,462	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,407,462	0.00	\$15,407,462	0.00	\$0	0.00

This request is for ongoing funding for 988 call centers and mobile crisis teams. FY23 was appropriated one-time funding from the Budget Stabilization Fund. House created new Federal Medicaid Fund (0141)

DMH Utilization - 1650012												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,308,088	0.00	3,308,196	0.00	0	0.00

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110												
MH COMMUNITY PROGRAM - 69209C												
DMH Utilization - 1650012												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,308,088	0.00	3,308,196	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,083,843	0.00	1,082,029	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,224,245	0.00	2,226,167	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,308,088	0.00	\$3,308,196	0.00	\$0	0.00
This decision item requests funding to support utilization increases in DMH MO HealthNet programs.House created new Federal Medicaid Fund (0141).												

DMH Bed Registry Sys-GR Pickup - 1650001												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	997,500	0.00	997,500	0.00	997,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	997,500	0.00	997,500	0.00	997,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$997,500	0.00	\$997,500	0.00	\$997,500	0.00
This item requests ongoing funding to support the Bed Registry System, or MOConnect. The Bed Registry System implementation is currently funded with American Rescue Plan Act (ARPA) funds; however, the item does not include ongoing funding to support the system. The system will support the new 988 crisis response system, as well as the crisis stabilization units/centers. It will also connect law enforcement, primary care providers, hospital social workers, Department of Corrections, jail systems, and the general public to increase access to behavioral health services. The Missouri Behavioral Health Council (MBHC) will contract with and manage the development, implementation, and ongoing maintenance with a vendor.												

DMH Increased Medication Costs - 1650005												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	43,299	0.00	43,299	0.00	0	0.00

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110												
MH COMMUNITY PROGRAM - 69209C												
DMH Increased Medication Costs - 1650005												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	43,299	0.00	43,299	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	43,299	0.00	43,299	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$43,299	0.00	\$43,299	0.00	\$0	0.00
Medication costs include a 5.40% increase on specialty medications and includes funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.												

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	171,960	0.00	67,580	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	150,460	0.00	46,080	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	21,500	0.00	21,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$171,960	0.00	\$67,580	0.00

FMAP - 0000013												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	28,078	0.00	28,078	0.00

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		RECOMMENDED		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.110													
MH COMMUNITY PROGRAM - 69209C													
FMAP - 0000013													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	28,078	0.00	28,078	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	28,078	0.00	28,078	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$28,078	0.00	\$28,078	0.00	
This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.													

DMH 988 Grant Authority CTC - 1650018													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	
DMH is receiving an additional grant award through the Bipartisan Safer Communities Act for 988 Response. The funding will improve access crisis services, ensure adequate capacity to route calls correctly and maintain a call answer rate above 90%, development of quality and performance metrics, and training. The grant award period is 4/30/22-4/29/24 (same as the previous award) and can be spent as soon as the notice of award is received.													
Additional federal authority is needed to ensure adequate capacity.													

DMH HCBS DBH Enh. Match - 1650021	0	0.00	0	0.00	0	0.00	0	0.00	46,873,102	0.00	5,813,152	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	46,873,102	0.00	5,813,152	0.00	

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	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110												
MH COMMUNITY PROGRAM - 69209C												
DMH HCBS DBH Enh. Match - 1650021												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	46,873,102	0.00	5,813,152	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	46,873,102	0.00	5,813,152	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$46,873,102	0.00	\$5,813,152	0.00
To enhance, expand, and strengthen home and community based services through technology, training, and other initiatives.												
DMH Safer Communities Act CTC - 1650023												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	292,020	0.00	292,020	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	292,020	0.00	292,020	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	452,980	0.00	452,980	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	452,980	0.00	452,980	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$745,000	0.00	\$745,000	0.00
Under the Bipartisan Safer Communities Act, DMH has received a grant of \$2,177,510, with half (\$1,088,755) spent in FFY 2023 and FFY 2024 for preventative and treatment programs to address mental health needs in communities following a mass casualty shooting as recommended by SAMSHA. These programs will aim to reduce frequency of these events and address trauma following these events.												
TOTAL - MH COMMUNITY PROGRAM	\$243,268,285	10.31	\$152,300,369	8.12	\$115,898,745	10.31	\$151,549,816	30.48	\$199,339,986	30.48	\$124,175,102	9.31

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health Community Treatment Substance Use Disorder Treatment Services **Section 10.110**

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Description: This appropriation allows for the contracting with community providers to provide a variety of substance abuse treatment services for non-Medicaid eligible clients and includes matching funds for those clients who are Medicaid eligible (clients must complete a standard means test before treatment). Services include detoxification, assessment, day treatment, individual/group counseling, family therapy, medications, community support, and residential rehabilitation. Two major programs: Comprehensive Substance Treatment & Rehabilitation (CSTAR) program and Primary Recovery, serving an estimated 40,000 people each year.

Legal Base: State Statute Sections: 191.831 & 631.010, RSMo

Funding Source: General Revenue, Federal, Health Initiatives Fund (0275), Inmate Revolving Fund (0540), Healthy Families Trust Fund (0625), and DMH Local Tax Matching Fund (0930), Mental Health Interagency Payment Fund (0109)

FY 2023 GR W/H: \$0

Budget Unit: 66325C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$7,734,139 (\$135,792 OTH PS, \$10,621 OTH EE, \$27,309 FED PS, \$407,458 FED PSD, \$7,148,959 OTH PSD and \$4,000 FED EE) and 3.48 FTE reallocations in line with the reorganization

GOVERNOR:

Core reduction: (\$13,694) (\$4,563 OTH PSD and \$9,131 GR PSD) reduction due to FMAP adjustment

HOUSE:

Core reallocation out: (\$7,576,533) (\$6,995,353 OTH PSD, \$407,458 FED PSD, \$135,792 OTH PS, \$27,309 FED PS and \$10,621 OTH EE) and (3.48) FTE – reestablished reallocations

Core reallocation within: \pm \$31,190,183 FED PSD reallocated from Fund 0148 to new Federal Medicaid Fund 0141

SENATE:

CONFERENCE:

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110												
SUD TREATMENT SERVICES - 66325C												
CORE												
PERSONAL SERVICES	853,928	15.56	734,986	13.37	955,416	16.56	1,118,517	20.04	1,118,517	20.04	955,416	16.56
GENERAL REVENUE	572,021	11.09	554,860	10.23	625,021	11.09	625,021	11.09	625,021	11.09	625,021	11.09
FEDERAL FUNDS	236,227	3.47	135,816	2.20	236,227	3.47	263,536	3.95	263,536	3.95	236,227	3.47
OTHER FUNDS	45,680	1.00	44,310	0.94	94,168	2.00	229,960	5.00	229,960	5.00	94,168	2.00
EXPENSE & EQUIPMENT	3,960,449	0.00	4,865,933	0.00	3,949,283	0.00	3,963,904	0.00	3,963,904	0.00	3,953,283	0.00
GENERAL REVENUE	3,565,688	0.00	4,852,265	0.00	3,565,688	0.00	3,565,688	0.00	3,565,688	0.00	3,565,688	0.00
FEDERAL FUNDS	394,761	0.00	13,668	0.00	373,007	0.00	377,007	0.00	377,007	0.00	377,007	0.00
OTHER FUNDS	0	0.00	0	0.00	10,588	0.00	21,209	0.00	21,209	0.00	10,588	0.00
PROGRAM-SPECIFIC	150,575,942	0.00	102,998,254	0.00	133,385,561	0.00	140,941,978	0.00	140,928,284	0.00	133,525,473	0.00
GENERAL REVENUE	29,364,241	0.00	26,341,121	0.00	14,565,482	0.00	14,565,482	0.00	14,556,351	0.00	14,556,351	0.00
FEDERAL FUNDS	110,757,400	0.00	66,874,971	0.00	108,360,815	0.00	108,768,273	0.00	108,768,273	0.00	108,360,815	0.00
OTHER FUNDS	10,454,301	0.00	9,782,162	0.00	10,459,264	0.00	17,608,223	0.00	17,603,660	0.00	10,608,307	0.00
TOTAL	\$155,390,319	15.56	\$108,599,173	13.37	\$138,290,260	16.56	\$146,024,399	20.04	\$146,010,705	20.04	\$138,434,172	16.56

DMH Recovery Community Centers - 1650003												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00

This item provides continued funding for four of the eight providers. Currently, four of the eight are funded with Coronavirus Response and Relief Supplement Appropriations Act (CRRSA), 2021 and The American Rescue Plan Act (ARPA), 2021 and is slotted to end December 2023. Recovery Community Center's are independent, non-profit organizations that provide a peer-based supportive community that builds hope and supports healthy behaviors for individuals with substance use disorders. Research has shown that when recovery services are added to treatment, it shortens the average amount of time it takes to get into recovery from 15 years to 5 years.

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	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.110													
SUD TREATMENT SERVICES - 66325C													
DMH Utilization - 1650012													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	8,665,925	0.00	8,666,925	0.00	805,345	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,557,173	0.00	2,552,893	0.00	273,777	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,108,752	0.00	6,114,032	0.00	531,568	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,665,925	0.00	\$8,666,925	0.00	\$805,345	0.00	
This decision item requests funding to support utilization increases in DMH MO HealthNet programs.House created new Federal Medicaid Fund (0141).													

DMH Increased Medication Costs - 1650005													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	175,380	0.00	175,380	0.00	175,380	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	175,380	0.00	175,380	0.00	175,380	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$175,380	0.00	\$175,380	0.00	\$175,380	0.00	
Medication costs include a 5.40% increase on specialty medications and includes funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.													

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	97,310	0.00	83,120	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	77,303	0.00	74,927	0.00	

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Regular House Bills

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.110													
SUD TREATMENT SERVICES - 66325C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	97,310	0.00	83,120	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	20,007	0.00	8,193	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$97,310	0.00	\$83,120	0.00	

FMAP - 0000013													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	13,694	0.00	13,694	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	13,694	0.00	13,694	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,694	0.00	\$13,694	0.00	

This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.

DMH Value-Based Payments - 1650019													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	481,787	0.00	481,787	0.00	

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110												
SUD TREATMENT SERVICES - 66325C												
DMH Value-Based Payments - 1650019												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	481,787	0.00	481,787	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	481,787	0.00	481,787	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$481,787	0.00	\$481,787	0.00
DBH plans to establish value-based payments to incentivize one or more of the following areas: fidelity, data collection, training, time it takes from admission to first psychiatrist visit, RSS, employment.												

Crime Prevention Recs - 1650024													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	
Respite housing and early intervention for at-risk youth													

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	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.110													
SUD TREATMENT SERVICES - 66325C													
Access to Recovery 5.5% Incr - 1650026													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	215,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	215,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$215,000	0.00	
TOTAL - SUD TREATMENT SERVICES	\$155,390,319	15.56	\$108,599,173	13.37	\$138,290,260	16.56	\$155,365,704	20.04	\$155,445,801	20.04	\$141,708,498	16.56	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health Community Treatment

Naloxone

Section 10.110

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Description: Increase Naloxone/Narcan distribution in Missouri. Naloxone is a medication designed to rapidly reverse opioid overdose by quickly restoring normal breathing.

Legal Base:

Funding Source: Opioid Addiction Treatment and Recovery Fund (0705)

FY 2023 GR W/H: \$0

Budget Unit: 66336C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

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	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110												
SUD NALOXONE SUPPLY - 66336C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00
OTHER FUNDS	0	0.00	0	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,100,000	0.00	\$5,100,000	0.00	\$5,100,000	0.00	\$5,100,000	0.00
TOTAL - SUD NALOXONE SUPPLY	\$0	0.00	\$0	0.00	\$5,100,000	0.00	\$5,100,000	0.00	\$5,100,000	0.00	\$5,100,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health Community Treatment

CPS Youth Community Programs

Section 10.110

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Description: Youth Community Programs provide funding for a continuum of treatment and housing services for children with severe emotional disturbances. The two types of programs are Youth Community Support and Youth Residential Services. The Youth Community Support Program provides case management, intensive targeted case management, wrap around services, day treatment, families first, extended families first. Medicaid and the standards means test are utilized to help with funding. The program targets youths that are at risk for out of home placements. The second program, Youth Residential Services, provide highly structured care and treatment to youth on a time limited basis until they are stabilized and can receive care in a less restrictive environment or at home.

Legal Base: State Statute Sections: 630.405-630.460, RSMo; 632.010, 632.050, 632.055, RSMo

Funding Source: General Revenue, Federal, DMH Local Tax Match Fund (0930), Mental Health Interagency Payment Fund (0109)

FY 2023 GR W/H: \$0

Budget Unit: 69274C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$1,511,166) (\$90,831 GR PS, \$91,131 GR EE, \$665 GR PSD, \$231,225 FED PS, \$1,097,314 FED EE) and (5.29) FTE reallocations in line with the reorganization

GOVERNOR:

Core reduction: (\$10,202) GR PSD reduction due to FMAP adjustment

HOUSE:

Core restoration: \$1,511,166 (\$90,831 GR PS, \$91,131 GR EE, \$665 GR PSD, \$231,225 FED PS, \$1,097,314 FED EE) and 5.29 FTE – reestablished reallocation
Core reallocation within: ±\$7,355,626 FED PSD reallocated from Fund 0148 to new Federal Medicaid Fund 0141

SENATE:

CONFERENCE:

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	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110												
YOUTH COMMUNITY PROGRAM - 69274C												
CORE												
PERSONAL SERVICES	302,273	5.29	226,606	2.81	322,056	5.29	0	(0.00)	0	(0.00)	322,056	5.29
GENERAL REVENUE	71,048	2.09	68,917	0.71	90,831	2.09	0	(0.00)	0	0.00	90,831	2.09
FEDERAL FUNDS	231,225	3.20	157,689	2.10	231,225	3.20	0	0.00	0	(0.00)	231,225	3.20
EXPENSE & EQUIPMENT	1,187,804	0.00	840,699	0.00	1,188,445	0.00	0	0.00	0	0.00	1,188,445	0.00
GENERAL REVENUE	91,076	0.00	88,990	0.00	91,131	0.00	0	0.00	0	0.00	91,131	0.00
FEDERAL FUNDS	1,096,728	0.00	751,709	0.00	1,097,314	0.00	0	0.00	0	0.00	1,097,314	0.00
PROGRAM-SPECIFIC	80,555,062	0.00	27,022,546	0.00	27,726,609	0.00	27,725,944	0.00	27,715,742	0.00	27,716,407	0.00
GENERAL REVENUE	18,543,726	0.00	11,990,381	0.00	6,936,098	0.00	6,935,433	0.00	6,925,231	0.00	6,925,896	0.00
FEDERAL FUNDS	60,004,457	0.00	13,848,628	0.00	18,783,632	0.00	18,783,632	0.00	18,783,632	0.00	18,783,632	0.00
OTHER FUNDS	2,006,879	0.00	1,183,537	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00
TOTAL	\$82,045,139	5.29	\$28,089,851	2.81	\$29,237,110	5.29	\$27,725,944	(0.00)	\$27,715,742	(0.00)	\$29,226,908	5.29

DMH Childrens Res Rate Inc CTC - 1650002													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	604,703	0.00	604,703	0.00	604,703	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	604,703	0.00	604,703	0.00	604,703	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$604,703	0.00	\$604,703	0.00	\$604,703	0.00	
This request will increase the children's residential rate paid to providers by 8%, or \$15.34, per day to match the rate included in the Department of Social Services FY23 budget. This will increase the daily rate currently paid to providers by DMH from \$187.05 to \$202.39.													

DMH Utilization - 1650012													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,379,669	0.00	2,379,674	0.00	1,459,853	0.00	

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	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.110													
YOUTH COMMUNITY PROGRAM - 69274C													
DMH Utilization - 1650012													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,379,669	0.00	2,379,674	0.00	1,459,853	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	808,400	0.00	807,047	0.00	496,277	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,571,269	0.00	1,572,627	0.00	963,576	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,379,669	0.00	\$2,379,674	0.00	\$1,459,853	0.00	
This decision item requests funding to support utilization increases in DMH MO HealthNet programs.House created new Federal Medicaid Fund (0141).													

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28,019	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28,019	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$28,019	0.00	

FMAP - 0000013													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	10,202	0.00	10,202	0.00	

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110												
YOUTH COMMUNITY PROGRAM - 69274C												
FMAP - 0000013												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	10,202	0.00	10,202	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,202	0.00	10,202	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,202	0.00	\$10,202	0.00
This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.												

DMH CD Rate Increase - 1650017												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	711,400	0.00	1,388,584	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	711,400	0.00	1,388,584	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$711,400	0.00	\$1,388,584	0.00
This request will increase the children's residential rate paid to providers by 13%, or \$26.26 per day to match the rate included in the Department of Social Services' FY 24 budget.												

DMH Safer Communities Act CTC - 1650023												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	278,756	0.00	278,756	0.00

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110												
YOUTH COMMUNITY PROGRAM - 69274C												
DMH Safer Communities Act CTC - 1650023												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	278,756	0.00	278,756	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	278,756	0.00	278,756	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$278,756	0.00	\$278,756	0.00
Under the Bipartisan Safer Communities Act, DMH has received a grant of \$2,177,510, with half (\$1,088,755) spent in FFY 2023 and FFY 2024 for preventative and treatment programs to address mental health needs in communities following a mass casualty shooting as recommended by SAMSHA. These programs will aim to reduce frequency of these events and address trauma following these events.												
Crime Prevention Recs - 1650024												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,700,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,700,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,700,000	0.00
Respite housing and early intervention for at-risk youth												
TOTAL - YOUTH COMMUNITY PROGRAM	\$82,045,139	5.29	\$28,089,851	2.81	\$29,237,110	5.29	\$30,710,316	(0.00)	\$31,700,477	(0.00)	\$36,697,025	5.29

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
988 Cooperative Grant
Section 10.110

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Description: 988 Cooperative Agreement
Legal Base:
Funding Source: Federal
FY 2023 GR W/H: \$0
Budget Unit: 69217C

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocations: \$953,312 (\$932,092 FED PSD and \$21,220 FED PS) reallocations in line with the reorganization

GOVERNOR:
No additional core changes

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH											Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.110													
988 COOPERATIVE GRANT - 69217C													
CORE													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,220	0.00	21,220	0.00	21,220	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	21,220	0.00	21,220	0.00	21,220	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	932,092	0.00	932,092	0.00	932,092	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	932,092	0.00	932,092	0.00	932,092	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$953,312	0.00	\$953,312	0.00	\$953,312	0.00	
DMH 988 Crisis Resp GR Pickup - 1650004													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,407,462	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,407,462	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,588,666	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,904,145	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,684,521	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$26,996,128	0.00	
This request is for ongoing funding for 988 call centers and mobile crisis teams. FY23 was appropriated one-time funding from the Budget Stabilization Fund. House created new Federal Medicaid Fund (0141)													
TOTAL - 988 COOPERATIVE GRANT	\$0	0.00	\$0	0.00	\$0	0.00	\$953,312	0.00	\$953,312	0.00	\$27,949,440	0.00	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
FQHC Mental Health Services
Section 10.110 cont.

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Description For Federally Qualified Health Centers located in Springfield and Kansas City
Legal Base: N/A
Funding Source: General Revenue and Federal
FY 2023 GR W/H: N/A
Budget Unit: 69420C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: (\$550,000) GR PSD reduction of funding for FQHC’s eliminating section

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 10 - DEPARTMENT OF MENTAL HEALTH								Regular House Bills		
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.110												
FQHC MENTAL HEALTH SERVICES - 69420C												
CORE												
PROGRAM-SPECIFIC	1,000,000	0.00	650,077	0.00	550,000	0.00	550,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	100,000	0.00	97,000	0.00	550,000	0.00	550,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	900,000	0.00	553,077	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,000,000	0.00	\$650,077	0.00	\$550,000	0.00	\$550,000	0.00	\$0	0.00	\$0	0.00
TOTAL - FQHC MENTAL HEALTH SERVICES	\$1,000,000	0.00	\$650,077	0.00	\$550,000	0.00	\$550,000	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

ADA Substance Abuse Traffic Offender Program (SATOP)

Section 10.110

Page

Description: Missouri law requires all persons arrested for alcohol and drug related traffic offenses to complete a screening of their substance use related to their driving behavior. SATOP is an alcohol and drug education and rehabilitation program designed to assist alcohol/drug related traffic offenders. Completion of the program is required if the offender's driver's license is to be reinstated. SATOP is funded by a statutory fee collected from all offenders, a portion of the Missouri tax on tobacco products, and the Federal Substance Abuse Prevention and Treatment Block Grant. Number of individuals served varies based on number of DWI arrests (FY2017 – 16,248 served - FY2018 – 15,419 served).

Legal Base: State Statute Sections: 302.010, 302.304, 302.540, 577.001, 577.041, 577.409 and 631.010, RSMo

Funding Source: Federal, Mental Health Earnings Fund (0288) and Health Initiatives Fund (0275)

FY 2023 GR W/H: N/A

Budget Unit: 66320C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$7,576,533) (\$135,792 OTH PS, \$10,621 OTH EE, \$27,309 FED PS, \$407,458 FED PSD and \$6,995,353 OTH PSD) and (3.48) FTE reallocations in line with the reorganization

GOVERNOR:

No additional core changes

HOUSE:

Core restoration: \$7,576,533 (\$135,792 OTH PS, \$10,621 OTH EE, \$27,309 FED PS, \$407,458 FED PSD and \$6,995,353 OTH PSD) and 3.48 FTE – reestablished reallocation

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH											Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.110													
SATOP - 66320C													
CORE													
PERSONAL SERVICES	191,548	4.48	140,671	3.00	163,101	3.48	0	0.00	0	0.00	163,101	3.48	
FEDERAL FUNDS	22,915	0.48	0	0.00	27,309	0.48	0	0.00	0	0.00	27,309	0.48	
OTHER FUNDS	168,633	4.00	140,671	3.00	135,792	3.00	0	0.00	0	0.00	135,792	3.00	
EXPENSE & EQUIPMENT	21,176	0.00	21,176	0.00	10,621	0.00	0	0.00	0	0.00	10,621	0.00	
OTHER FUNDS	21,176	0.00	21,176	0.00	10,621	0.00	0	0.00	0	0.00	10,621	0.00	
PROGRAM-SPECIFIC	7,402,811	0.00	3,724,004	0.00	7,402,811	0.00	0	0.00	0	0.00	7,402,811	0.00	
FEDERAL FUNDS	407,458	0.00	0	0.00	407,458	0.00	0	0.00	0	0.00	407,458	0.00	
OTHER FUNDS	6,995,353	0.00	3,724,004	0.00	6,995,353	0.00	0	0.00	0	0.00	6,995,353	0.00	
TOTAL	\$7,615,535	4.48	\$3,885,851	3.00	\$7,576,533	3.48	\$0	0.00	\$0	0.00	\$7,576,533	3.48	
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,190	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,376	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,814	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,190	0.00	
TOTAL - SATOP	\$7,615,535	4.48	\$3,885,851	3.00	\$7,576,533	3.48	\$0	0.00	\$0	0.00	\$7,590,723	3.48	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Voluntary By Guardian
Section 10.110

Description: For Voluntary by Guardian clients transitioning from state psychiatric facilities to the community or to support those clients in facilities waiting to transition to the community
Legal Base: N/A
Funding Source: General Revenue
FY 2023 GR W/H: \$0
Budget Unit: 66340C

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House

GOVERNOR:
New section recommended by the House

HOUSE:
New Decision Item: \$328,217 GR EE to establish the Voluntary By Guardian section

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.110													
VOLUNTARY BY GUARDIAN - 66340C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	328,217	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	328,217	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$328,217	0.00	
TOTAL - VOLUNTARY BY GUARDIAN	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$328,217	0.00	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
ADA Compulsive Gambling Treatment
Section 10.110

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Description: The Compulsive Gamblers Fund derives its revenues from one-cent of the \$1.00 state portion of the gambling boat admission fee. Using Compulsive Gamblers Fund moneys, the Division of ADA manages a network of outpatient counseling programs for compulsive gamblers and their families and provides centralized training for counselors.

Legal Base: State Statute Sections: 313.820 & 313.842, RSMo

Funding Source: Compulsive Gamblers Fund (0249)

FY 2023 GR W/H: N/A

Budget Unit: 66315C

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation: (\$153,606) OTH PSD reallocations in line with the reorganization

GOVERNOR:
No additional core changes

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 10 - DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110													
COMPULSIVE GAMBLING FUND - 66315C													
CORE													
PROGRAM-SPECIFIC		153,606	0.00	81,372	0.00	153,606	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS		153,606	0.00	81,372	0.00	153,606	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$153,606	0.00	\$81,372	0.00	\$153,606	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - COMPULSIVE GAMBLING FUND		\$153,606	0.00	\$81,372	0.00	\$153,606	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Civil Detention Legal Fees and Payments to Counties

Section 10.110

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Description: Statute mandates that certain fees and costs for involuntary civil detention proceedings for an individual who presents a likelihood of harm due to a mental illness or substance use disorder be paid by the State (Sections 56.700, 57.280, 488.435, 630.130, 632.415 RSMo). It is required that reasonable attorney fees and costs be paid in involuntary civil detention hearings when the court has determined that the individual is unable to pay. Likewise, reasonable attorney fees and costs are paid for involuntary electroconvulsive therapy court proceedings when the court has determined the individual is unable to pay. Sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs and are reimbursed at the rate set by the IRS. Statute also allows payment for prosecuting attorneys in certain counties to employ an assistant attorney and investigative or clerical staff to carry out the duties relating to mental health and mental health facilities located within their jurisdictions. Counties receiving payment are Buchanan, Callaway, Jackson St. Francois, and St. Louis City.

Legal Base: State Statute Sections: 56.700, 57.280, 488.435, 630.130, 632.415, RSMo

Funding Source: General Revenue

FY 2023 GR W/H: \$0

Budget Unit: 69231C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$747,441) (\$683,292 GR EE and \$64,149 GR PSD) reallocations in line with the reorganization

GOVERNOR:

No additional core changes

HOUSE:

Core restoration: \$747,441 (\$683,292 GR EE and \$64,149 GR PSD) – reestablish reallocation

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110												
CIVIL DETENTION LEGAL FEES - 69231C												
CORE												
EXPENSE & EQUIPMENT	683,292	0.00	681,720	0.00	683,292	0.00	0	0.00	0	0.00	683,292	0.00
GENERAL REVENUE	683,292	0.00	681,720	0.00	683,292	0.00	0	0.00	0	0.00	683,292	0.00
PROGRAM-SPECIFIC	64,149	0.00	59,947	0.00	64,149	0.00	0	0.00	0	0.00	64,149	0.00
GENERAL REVENUE	64,149	0.00	59,947	0.00	64,149	0.00	0	0.00	0	0.00	64,149	0.00
TOTAL	\$747,441	0.00	\$741,667	0.00	\$747,441	0.00	\$0	0.00	\$0	0.00	\$747,441	0.00
TOTAL - CIVIL DETENTION LEGAL FEES	\$747,441	0.00	\$741,667	0.00	\$747,441	0.00	\$0	0.00	\$0	0.00	\$747,441	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS Adult Community Programs Eastern Region
Section 10.110

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Description: For the purpose of funding community based services in the St. Louis Eastern Region for community access to care facilitation.

Legal Base: N/A

Funding Source: Federal

FY 2023 GR W/H: N/A

Budget Unit: 69215C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$2,000,000) FED PSD reallocations in line with the reorganization

GOVERNOR:

No additional core changes

HOUSE:

Core restoration: \$2,000,000 FED PSD reestablish reallocation

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110												
ADLT COMMUNITY PRG EASTERN - 69215C												
CORE												
PROGRAM-SPECIFIC	2,000,000	0.00	1,605,816	0.00	2,000,000	0.00	0	0.00	0	0.00	2,000,000	0.00
FEDERAL FUNDS	2,000,000	0.00	1,605,816	0.00	2,000,000	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL	\$2,000,000	0.00	\$1,605,816	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
TOTAL - ADLT COMMUNITY PRG EASTERN	\$2,000,000	0.00	\$1,605,816	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS Medications
Section 10.110

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Description: This appropriation allows the department to purchase medications and related therapies for clients with serious mental illnesses who would otherwise be unable to afford them. Approximately half of the individuals served by the Division of Behavioral Health have their medication costs covered through MO HealthNet. For most uninsured clients, the cost of seeing a psychiatrist and purchasing medications is a major barrier to accessing services.

Legal Base: State Statute Sections: 632.010.2(1) & 632.055, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 69426C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$17,193,477) (\$16,177,234 GR EE and \$1,016,243 FED EE) reallocations in line with the reorganization

GOVERNOR:

No additional core changes

HOUSE:

Core restoration: \$9,702,583 (\$8,686,340 GR EE and \$1,016,243 FED EE) reestablish reallocation

SENATE:

CONFERENCE:

Committee Markup Annual		HB 10 - DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
		FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110													
MEDICATION COST INCREASES - 69426C													
CORE													
EXPENSE & EQUIPMENT		17,296,625	0.00	15,918,618	0.00	17,193,477	0.00	0	0.00	0	0.00	9,702,583	0.00
GENERAL REVENUE		15,801,632	0.00	15,801,632	0.00	16,177,234	0.00	0	0.00	0	0.00	8,686,340	0.00
FEDERAL FUNDS		1,494,993	0.00	116,986	0.00	1,016,243	0.00	0	0.00	0	0.00	1,016,243	0.00
TOTAL		\$17,296,625	0.00	\$15,918,618	0.00	\$17,193,477	0.00	\$0	0.00	\$0	0.00	\$9,702,583	0.00
DMH Increased Medication Costs - 1650005													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43,299	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43,299	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$43,299	0.00
Medication costs include a 5.40% increase on specialty medications and includes funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.													
TOTAL - MEDICATION COST INCREASES		\$17,296,625	0.00	\$15,918,618	0.00	\$17,193,477	0.00	\$0	0.00	\$0	0.00	\$9,745,882	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Forensic Support Services

Section 10.110

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Description: The department is responsible for the monitoring of forensic clients acquitted as not guilty and given conditional release (from in-patient facilities) by reason of mental disease or defect. Eleven case monitors located across the state monitor approximately 421 forensic clients on court-ordered conditional release. Upon circuit court order, the department also provides pre-trial mental health evaluations.
Legal Base: State Statute Section: 552, RSMo
Funding Source: General Revenue, Federal
FY 2023 GR W/H: \$0
Budget Unit: 69255C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$952,190) (\$873,167 GR PS, \$28,945 GR EE, \$4,545 FED PS and \$45,533 FED EE) and (15.88) FTE reallocations in line with the reorganization

GOVERNOR:

No additional core changes

HOUSE:

Core restoration: \$952,190 (\$873,167 GR PS, \$28,945 GR EE, \$4,545 FED PS and \$45,533 FED EE) and 15.88 FTE - reestablish reallocations

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110												
FORENSIC SUPPORT SERVS (FSS) - 69255C												
CORE												
PERSONAL SERVICES	819,758	15.88	795,304	15.64	877,712	15.88	0	0.00	0	0.00	877,712	15.88
GENERAL REVENUE	815,213	15.68	790,759	15.60	873,167	15.68	0	0.00	0	0.00	873,167	15.68
FEDERAL FUNDS	4,545	0.20	4,545	0.04	4,545	0.20	0	0.00	0	0.00	4,545	0.20
EXPENSE & EQUIPMENT	69,652	0.00	67,960	0.00	74,478	0.00	0	0.00	0	0.00	74,478	0.00
GENERAL REVENUE	26,885	0.00	26,077	0.00	28,945	0.00	0	0.00	0	0.00	28,945	0.00
FEDERAL FUNDS	42,767	0.00	41,883	0.00	45,533	0.00	0	0.00	0	0.00	45,533	0.00
TOTAL	\$889,410	15.88	\$863,264	15.64	\$952,190	15.88	\$0	0.00	\$0	0.00	\$952,190	15.88
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	76,361	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	76,361	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$76,361	0.00
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,419	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,243	0.00

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.110													
FORENSIC SUPPORT SERVS (FSS) - 69255C													
Mileage Increase - 0000014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,419	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,176	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,419	0.00	
TOTAL - FORENSIC SUPPORT SERVS (FSS)	\$889,410	15.88	\$863,264	15.64	\$952,190	15.88	\$0	0.00	\$0	0.00	\$1,037,970	15.88	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Housing and Support Services
Section 10.110

Description: Program in St. Louis City that provides services in 62 counties for housing and related supportive services to improve quality of life and health outcomes for individuals and families affected by HIV/AIDS which allows them to return to productive society status

Legal Base:

Funding Source: General Revenue

FY 2023 GR W/H: \$0

Budget Unit: 69256C

CORE ADJUSTMENTS

DEPARTMENT:
New section added by the House

GOVERNOR:
New section added by the House

HOUSE:
New Decision Item: \$590,000 GR PSD to create the Housing and Support Services section

SENATE:

CONFERENCE:

Committee Markup Annual		HB 10 - DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.110													
HOUSING AND SUPPORT SERVICES - 69256C													
Housing & Supportive Svcs STL - 1650030													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	590,000	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	590,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$590,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CCBHO ADA
Section 10.115

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Description: Certified Community Behavioral Health Organization – Alcohol and Drug Abuse
Legal Base: N/A
Funding Source: General Revenue, Federal
FY 2023 GR W/H: \$0
Budget Unit: 66330C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$14,831) GR PSD reduction due to FMAP adjustment

HOUSE:

Core reallocation within: \pm \$28,033,096 FED PSD reallocated from Fund 0148 to new Federal Medicaid Fund 0141

SENATE:

CONFERENCE:

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

Regular House Bills

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115												
CCBHO SUD - 66330C												
CORE												
PROGRAM-SPECIFIC	47,855,276	0.00	41,365,096	0.00	55,878,611	0.00	55,878,611	0.00	55,863,780	0.00	55,863,780	0.00
GENERAL REVENUE	18,157,854	0.00	21,157,854	0.00	26,433,076	0.00	26,433,076	0.00	26,418,245	0.00	26,418,245	0.00
FEDERAL FUNDS	29,697,422	0.00	20,207,242	0.00	29,445,535	0.00	29,445,535	0.00	29,445,535	0.00	29,445,535	0.00
TOTAL	\$47,855,276	0.00	\$41,365,096	0.00	\$55,878,611	0.00	\$55,878,611	0.00	\$55,863,780	0.00	\$55,863,780	0.00

DMH Utilization - 1650012

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,628,125	0.00	3,628,339	0.00	337,150	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	767,336	0.00	766,048	0.00	80,225	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,860,789	0.00	2,862,291	0.00	256,925	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,628,125	0.00	\$3,628,339	0.00	\$337,150	0.00

This decision item requests funding to support utilization increases in DMH MO HealthNet programs.House created new Federal Medicaid Fund (0141).

DMH CCBHO MEI - 1650006

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,539,184	0.00	4,423,066	0.00	4,423,066	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	762,667	0.00	2,191,632	0.00	0	0.00

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115												
CCBHO SUD - 66330C												
DMH CCBHO MEI - 1650006												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,539,184	0.00	4,423,066	0.00	4,423,066	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	776,517	0.00	2,231,434	0.00	4,423,066	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,539,184	0.00	\$4,423,066	0.00	\$4,423,066	0.00
This item reflects a 2.77% inflationary Medicare Economic Index (MEI) increase for the Prospective Payment System (PPS) rate. This is a requirement under the Certified Community Behavioral Health Organization (CCBHO) Demonstration project and includes State Plan Amendment (SPA) providers. The amounts are based on numbers from Mercer. DBH will continue to work with Mercer on the most recent MEI number. The CCBHO Demonstration project has been extended until September 30, 2025 through the Safer Communities Act.												
FMAP - 0000013												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	14,831	0.00	14,831	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	14,831	0.00	14,831	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,831	0.00	\$14,831	0.00
This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.												
TOTAL - CCBHO SUD	\$47,855,276	0.00	\$41,365,096	0.00	\$55,878,611	0.00	\$61,045,920	0.00	\$63,930,016	0.00	\$60,638,827	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CCBHO Adult Community Programs
Section 10.115

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Description Certified Community Behavioral Health Organizations
Legal Base: N/A
Funding Source: General Revenue and Federal
FY 2023 GR W/H: N/A
Budget Unit: 69213C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation: (\$6,680,493) FED PSD reallocations in line with the reorganization

GOVERNOR:

Core reduction: (\$126,128) GR PSD reduction due to FMAP adjustment

HOUSE:

Core reallocation within: ±\$264,069,850 FED PSD reallocated from Fund 0148 to new Federal Medicaid Fund 0141

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH											Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115 CCBHO MH - 69213C												
CORE												
PROGRAM-SPECIFIC	255,627,006	0.00	260,452,699	0.00	388,506,094	0.00	381,825,601	0.00	381,699,473	0.00	381,699,473	0.00
GENERAL REVENUE	72,757,279	0.00	72,757,279	0.00	113,641,602	0.00	113,641,602	0.00	113,515,474	0.00	113,515,474	0.00
FEDERAL FUNDS	182,869,727	0.00	187,695,420	0.00	274,864,492	0.00	268,183,999	0.00	268,183,999	0.00	268,183,999	0.00
TOTAL	\$255,627,006	0.00	\$260,452,699	0.00	\$388,506,094	0.00	\$381,825,601	0.00	\$381,699,473	0.00	\$381,699,473	0.00

DMH 988 Crisis Resp GR Pickup - 1650004												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	11,590,435	0.00	11,588,666	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,907,323	0.00	8,904,145	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,683,112	0.00	2,684,521	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,590,435	0.00	\$11,588,666	0.00	\$0	0.00
This request is for ongoing funding for 988 call centers and mobile crisis teams. FY23 was appropriated one-time funding from the Budget Stabilization Fund. House created new Federal Medicaid Fund (0141)												

DMH Utilization - 1650012												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	8,434,309	0.00	8,434,517	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,915,952	0.00	1,912,737	0.00	0	0.00

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115												
CCBHO MH - 69213C												
DMH Utilization - 1650012												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	8,434,309	0.00	8,434,517	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,518,357	0.00	6,521,780	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,434,309	0.00	\$8,434,517	0.00	\$0	0.00
This decision item requests funding to support utilization increases in DMH MO HealthNet programs.House created new Federal Medicaid Fund (0141).												

DMH Jail-Based Competency Rest - 1650007												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,500,000	0.00
To address the increasing wait list for admission to Division of Behavioral Health (DBH) facilities, this item will allow for Competency Restoration to occur at four county jails (estimated \$500,000 per site). Cost per site includes room/board and general medical care for 10 beds and contracted provider staff to provide treatment services and case management. Psychiatric services will be provided by the Forensic Mobile Team practitioners. Locations include St. Louis City, St. Louis County, Jackson County, and Greene County. This funding would remove 80 individuals from the waitlist.												

DMH CCBHO MEI - 1650006												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,523,395	0.00	30,240,516	0.00	30,240,516	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,208,660	0.00	9,220,556	0.00	0	0.00

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH												Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.115													
CCBHO MH - 69213C													
DMH CCBHO MEI - 1650006													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,523,395	0.00	30,240,516	0.00	30,240,516	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,314,735	0.00	21,019,960	0.00	30,240,516	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,523,395	0.00	\$30,240,516	0.00	\$30,240,516	0.00	
This item reflects a 2.77% inflationary Medicare Economic Index (MEI) increase for the Prospective Payment System (PPS) rate. This is a requirement under the Certified Community Behavioral Health Organization (CCBHO) Demonstration project and includes State Plan Amendment (SPA) providers. The amounts are based on numbers from Mercer. DBH will continue to work with Mercer on the most recent MEI number. The CCBHO Demonstration project has been extended until September 30, 2025 through the Safer Communities Act.													
FMAP - 0000013													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	126,128	0.00	126,128	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	126,128	0.00	126,128	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$126,128	0.00	\$126,128	0.00	
This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.													
TOTAL - CCBHO MH	\$255,627,006	0.00	\$260,452,699	0.00	\$388,506,094	0.00	\$414,373,740	0.00	\$434,089,300	0.00	\$414,566,117	0.00	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CCBHO Youth Community Programs
Section 10.115

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<p>Description: Certified Community Behavioral Health Organizations Youth Community Programs</p> <p>Legal Base: N/A</p> <p>Funding Source: General Revenue & Federal</p> <p>FY 2023 GR W/H: N/A</p> <p>Budget Unit: 69277C</p>

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: (\$45,064) GR PSD reduction due to FMAP adjustment

HOUSE:
Core reallocation within: ±\$83,506,081 FED PSD reallocated from Fund 0148 to new Federal Medicaid Fund 0141

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115												
CCBHO YCP - 69277C												
CORE												
PROGRAM-SPECIFIC	68,837,964	0.00	98,474,607	0.00	120,646,965	0.00	120,646,965	0.00	120,601,901	0.00	120,601,901	0.00
GENERAL REVENUE	21,642,525	0.00	28,195,204	0.00	34,138,073	0.00	34,138,073	0.00	34,093,009	0.00	34,093,009	0.00
FEDERAL FUNDS	47,195,439	0.00	70,279,403	0.00	86,508,892	0.00	86,508,892	0.00	86,508,892	0.00	86,508,892	0.00
TOTAL	\$68,837,964	0.00	\$98,474,607	0.00	\$120,646,965	0.00	\$120,646,965	0.00	\$120,601,901	0.00	\$120,601,901	0.00

DMH Utilization - 1650012

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	11,702,553	0.00	11,702,570	0.00	7,178,334	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,781,467	0.00	2,776,799	0.00	1,708,085	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,921,086	0.00	8,925,771	0.00	5,470,249	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,702,553	0.00	\$11,702,570	0.00	\$7,178,334	0.00

This decision item requests funding to support utilization increases in DMH MO HealthNet programs.House created new Federal Medicaid Fund (0141).

DMH CCBHO MEI - 1650006

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,278,672	0.00	9,421,744	0.00	9,421,744	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	965,554	0.00	2,774,660	0.00	0	0.00

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115												
CCBHO YCP - 69277C												
DMH CCBHO MEI - 1650006												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,278,672	0.00	9,421,744	0.00	9,421,744	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,313,118	0.00	6,647,084	0.00	9,421,744	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,278,672	0.00	\$9,421,744	0.00	\$9,421,744	0.00
This item reflects a 2.77% inflationary Medicare Economic Index (MEI) increase for the Prospective Payment System (PPS) rate. This is a requirement under the Certified Community Behavioral Health Organization (CCBHO) Demonstration project and includes State Plan Amendment (SPA) providers. The amounts are based on numbers from Mercer. DBH will continue to work with Mercer on the most recent MEI number. The CCBHO Demonstration project has been extended until September 30, 2025 through the Safer Communities Act.												

FMAP - 0000013												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	45,064	0.00	45,064	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	45,064	0.00	45,064	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$45,064	0.00	\$45,064	0.00
This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.												

DMH YBHLs - 1650022												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,425,000	0.00	3,425,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,286,008	0.00	1,286,008	0.00

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115												
CCBHO YCP - 69277C												
DMH YBHLs - 1650022												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,425,000	0.00	3,425,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,138,992	0.00	2,138,992	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,425,000	0.00	\$3,425,000	0.00
This item requests funding to increase the Youth Behavioral Health Liaisons (YBHL). YBHLs will establish strong linkages between schools, payers, and other community resources to ensure vulnerable youth populations (foster care, individuals impacted by COVID, suicide ideation, etc.) get access to care and additional linkages to care. Includes funding for 27 YBHLs and 2 contracted staff for training, education, data collection and care linkages. There are currently 31 YBHLs funded through GR and block grants. House created new Federal Medicaid Fund (0141)												
TOTAL - CCBHO YCP	\$68,837,964	0.00	\$98,474,607	0.00	\$120,646,965	0.00	\$135,628,190	0.00	\$145,196,279	0.00	\$140,672,043	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
FQHC Substance Abuse Initiatives
Section 10.117

Page 471

Description For Federally Qualified Health Centers to provide substance abuse initiative that focuses on providing medication assisted treatment

Legal Base: N/A

Funding Source: Opioid Treatment and Recovery Fund (0705)

FY 2023 GR W/H: N/A

Budget Unit: 69421C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) OTH PSD reduction of one-time funding for the FQHC Substance Abuse Initiative

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.117												
FQHC SUBSTANCE ABUSE INIT - 69421C												
CORE												
PROGRAM-SPECIFIC	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Restore FQHC MAT - 1650031												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
TOTAL - FQHC SUBSTANCE ABUSE INIT	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS Facility Support
Section 10.120

Page 431

Description: This section was created in FY11 to assist CPS facilities. It establishes a single section to administer several allocations to facilities that have historically come from Adult Community Programs, NGRI, and PRN Nursing Pool sections and establishes a mechanism to allow the allocation of Medicare earnings to the facilities to assist them in coping with over census issues. The PRN Nurse Pool section provides funding for a nurse and direct care staff funding pool across all Psychiatric Services facilities. These funds may be used to provide higher pay to a pool of nurses and direct care staff, and provide only limited fringe benefits. Funds were brought in from throughout Psychiatric facilities and from the OA fringe benefit budget. The NGRI portion of this section is used to pay the Medicare Part B premiums necessary to maintain Medicare coverage for those individuals found not guilty by reason of mental disease or defect and committed to the custody of the department.

Legal Base: State Statute Section: 632.010, RSMo

Funding Source: General Revenue, Federal, Mental Health Earnings Fund (0288)

FY 2023 GR W/H: \$0

Budget Unit: 69112C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$6,344,630) (\$1,236,090 GR EE, \$1,271,646 OTH EE, \$3,729,963 GR PS and \$106,931 OTH PS) and (79.62) FTE reallocations in line with the reorganization

Core reallocation in: \$200,000 FED EE reallocation of CHIP Fund due to earnings from hospitals

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$590,000) GR EE core reduction

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH											Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.120												
MH FACILITY SUPPORT - 69112C												
CORE												
PERSONAL SERVICES	3,589,323	79.62	2,896,470	61.76	3,836,894	79.62	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	3,497,837	74.62	2,841,549	60.28	3,729,963	74.62	0	0.00	0	0.00	0	0.00
OTHER FUNDS	91,486	5.00	54,921	1.48	106,931	5.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	21,246,798	0.00	17,500,578	0.00	21,246,820	0.00	18,939,084	0.00	18,939,084	0.00	18,349,084	0.00
GENERAL REVENUE	15,336,090	0.00	14,613,236	0.00	15,336,090	0.00	14,100,000	0.00	14,100,000	0.00	13,510,000	0.00
FEDERAL FUNDS	4,639,062	0.00	2,394,000	0.00	4,639,084	0.00	4,839,084	0.00	4,839,084	0.00	4,839,084	0.00
OTHER FUNDS	1,271,646	0.00	493,342	0.00	1,271,646	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$24,836,121	79.62	\$20,397,048	61.76	\$25,083,714	79.62	\$18,939,084	0.00	\$18,939,084	0.00	\$18,349,084	0.00
TOTAL - MH FACILITY SUPPORT	\$24,836,121	79.62	\$20,397,048	61.76	\$25,083,714	79.62	\$18,939,084	0.00	\$18,939,084	0.00	\$18,349,084	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
University Health
Section 10.125

Page 282

Description: Pilot project to develop a learning collaborative partnership with a non-state governmental acute care hospital operating inpatient behavioral health beds
Legal Base: Not applicable
Funding Source: Federal
FY 2023 GR W/H: \$0
Budget Unit: 69427C

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$5,000,000) FED PSD reduction of one-time funding for University Health

GOVERNOR:
No additional core changes

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 10 - DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.125													
UNIVERSITY HEALTH - 69427C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS - Fulton State Hospital
Section 10.300

Page 478

Description: This section provides funding for the operation of the Fulton State Hospital, a psychiatric hospital accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare. The programs provided at Fulton include long-term inpatient treatment for adult and forensic clients. The Biggs and Guhleman Forensic Centers are the only maximum and intermediate security treatment facilities serving the state of MO. Biggs also provides care and treatment for Department of Correction inmates who require acute psychiatric treatment. This section also funds the Sex Offender Rehab and Treatment Services (SORTS) program at Fulton.

Legal Base: State Statute Section: 632.010, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 69430C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$498,255) GR EE reduction of one-time funding for the MI/DD Ward at Fulton State Hospital

Core reallocation in: \$3,984,863 (\$1,007,090 GR PS and \$2,977,773 GR EE) and 20.15 FTE reallocations in line with the reorganization

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300												
FULTON STATE HOSPITAL - 69430C												
CORE												
PERSONAL SERVICES	40,811,313	951.08	32,704,845	718.43	47,669,896	1,007.58	48,676,986	1,027.73	48,676,986	1,027.73	48,676,986	1,027.73
GENERAL REVENUE	39,822,717	930.00	32,704,845	718.43	46,681,300	986.50	47,688,390	1,006.65	47,688,390	1,006.65	47,688,390	1,006.65
FEDERAL FUNDS	988,596	21.08	0	0.00	988,596	21.08	988,596	21.08	988,596	21.08	988,596	21.08
EXPENSE & EQUIPMENT	8,354,798	0.00	7,727,049	0.00	9,161,965	0.00	11,641,483	0.00	11,641,483	0.00	11,641,483	0.00
GENERAL REVENUE	7,735,903	0.00	7,503,825	0.00	8,543,070	0.00	11,022,588	0.00	11,022,588	0.00	11,022,588	0.00
FEDERAL FUNDS	618,895	0.00	223,224	0.00	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00
TOTAL	\$49,166,111	951.08	\$40,431,894	718.43	\$56,831,861	1,007.58	\$60,318,469	1,027.73	\$60,318,469	1,027.73	\$60,318,469	1,027.73

DMH Goods & Services Increase - 1650011												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	179,653	0.00	179,653	0.00	179,653	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	179,653	0.00	179,653	0.00	179,653	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$179,653	0.00	\$179,653	0.00	\$179,653	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision items requests funding for the ongoing inflationary costs to provide medical care and provide food to consumers.

DMH Increased Medication Costs - 1650005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	116,515	0.00	116,515	0.00	116,515	0.00

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HB 10 - DEPARTMENT OF MENTAL HEALTH

Regular House Bills

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300												
FULTON STATE HOSPITAL - 69430C												
DMH Increased Medication Costs - 1650005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	116,515	0.00	116,515	0.00	116,515	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	116,515	0.00	116,515	0.00	116,515	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$116,515	0.00	\$116,515	0.00	\$116,515	0.00
Medication costs include a 5.40% increase on specialty medications and includes funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.												

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,029,303	0.00	5,029,303	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,029,303	0.00	5,029,303	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,029,303	0.00	\$5,029,303	0.00

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.300													
FULTON STATE HOSPITAL - 69430C													
Mileage Increase - 0000014	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24	0.00	
GENERAL REVENUE													
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$24	0.00	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS - Fulton State Hospital Facility Overtime
Section 10.300

Page 480

Description: This section provides funding for Fulton State Hospital employee overtime payments.
Legal Base: State Statute Section: 105.935, RSMo
Funding Source: General Revenue, Federal
FY 2023 GR W/H: \$0
Budget Unit: 69431C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300												
FULTON ST HOSP OVERTIME - 69431C												
CORE												
PERSONAL SERVICES	703,264	0.00	703,268	16.97	749,289	0.00	749,289	0.00	749,289	0.00	749,289	0.00
GENERAL REVENUE	703,264	0.00	703,268	16.97	749,289	0.00	749,289	0.00	749,289	0.00	749,289	0.00
TOTAL	\$703,264	0.00	\$703,268	16.97	\$749,289	0.00	\$749,289	0.00	\$749,289	0.00	\$749,289	0.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	65,188	0.00	65,188	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	65,188	0.00	65,188	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$65,188	0.00	\$65,188	0.00
TOTAL - FULTON ST HOSP OVERTIME	\$703,264	0.00	\$703,268	16.97	\$749,289	0.00	\$749,289	0.00	\$814,477	0.00	\$814,477	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Sex Offender Rehab and Treatment Services (Fulton State Hospital/SORTS)

Section 10.300

Page 480

Description: This section provides funding for the operation of the Fulton State Hospital – Sexual Offender Rehabilitation and Treatment Services (SORTS) Program, an expansion of the program at Southeast MO Mental Health Center – SORTS program. This program provides appropriate treatment and housing to individuals adjudicated by the courts as sexually violent predators (SVPs). The law requires that individuals committed for treatment as SVPs be kept in a secure facility and housed separately from the Department of Correction inmates and from other mental health clients.

Legal Base: State Statute Sections: 632.480 – 632.513, RSMo

Funding Source: General Revenue

FY 2023 GR W/H: \$0

Budget Unit: 69432C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH												Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.300 FULTON-SORTS - 69432C													
CORE													
PERSONAL SERVICES	10,619,487	265.34	9,571,748	199.23	11,694,354	265.34	11,694,354	265.34	11,694,354	265.34	11,694,354	265.34	
GENERAL REVENUE	10,619,487	265.34	9,571,748	199.23	11,694,354	265.34	11,694,354	265.34	11,694,354	265.34	11,694,354	265.34	
EXPENSE & EQUIPMENT	2,568,888	0.00	2,358,461	0.00	2,580,760	0.00	2,580,760	0.00	2,580,760	0.00	2,580,760	0.00	
GENERAL REVENUE	2,568,888	0.00	2,358,461	0.00	2,580,760	0.00	2,580,760	0.00	2,580,760	0.00	2,580,760	0.00	
TOTAL	\$13,188,375	265.34	\$11,930,209	199.23	\$14,275,114	265.34	\$14,275,114	265.34	\$14,275,114	265.34	\$14,275,114	265.34	

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Regular House Bills

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		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300													
FULTON-SORTS - 69432C													
Pay Plan - 0000012													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	1,211,067	0.00	1,211,067	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	1,211,067	0.00	1,211,067	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,211,067	0.00	\$1,211,067	0.00

[illegible]

TOTAL - FULTON-SORTS	\$13,188,375	265.34	\$11,930,209	199.23	\$14,275,114	265.34	\$14,329,175	265.34	\$15,540,242	265.34	\$15,540,256	265.34
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Northwest Missouri Psychiatric Rehabilitation Center

Section 10.305

Page 481

Description: This section provides funding for the operation of Northwest Missouri Psychiatric Rehabilitation Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The facility serves an 18 county area and serves as a backup for inpatient mental health services for Kansas City, Jackson County, and six additional counties. Clients served have a variety of mental illnesses that require hospitalization in an intermediate or long-term inpatient facility. This facility has dedicated beds for forensic clients.

Legal Base: State Statute Section: 632.010, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 69435C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$1,244,961 (\$261,098 GR PS and \$983,863 GR EE) and 5.22 FTE reallocations in line with the reorganization

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

Regular House Bills

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.305 NORTHWEST MO PSY REHAB CENTER - 69435C												
CORE												
PERSONAL SERVICES	11,876,242	283.51	10,828,297	226.21	13,043,537	283.51	13,304,635	288.73	13,304,635	288.73	13,304,635	288.73
GENERAL REVENUE	11,055,460	270.51	10,199,820	213.25	12,222,755	270.51	12,483,853	275.73	12,483,853	275.73	12,483,853	275.73
FEDERAL FUNDS	820,782	13.00	628,477	12.96	820,782	13.00	820,782	13.00	820,782	13.00	820,782	13.00
EXPENSE & EQUIPMENT	2,502,849	0.00	3,358,396	0.00	2,514,917	0.00	3,498,780	0.00	3,498,780	0.00	3,498,780	0.00
GENERAL REVENUE	2,396,946	0.00	3,252,493	0.00	2,409,014	0.00	3,392,877	0.00	3,392,877	0.00	3,392,877	0.00
FEDERAL FUNDS	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00
TOTAL	\$14,379,091	283.51	\$14,186,693	226.21	\$15,558,454	283.51	\$16,803,415	288.73	\$16,803,415	288.73	\$16,803,415	288.73

DMH Goods & Services Increase - 1650011												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	59,564	0.00	59,564	0.00	59,564	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	59,564	0.00	59,564	0.00	59,564	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$59,564	0.00	\$59,564	0.00	\$59,564	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision items requests funding for the ongoing inflationary costs to provide medical care and provide food to consumers.

DMH Increased Medication Costs - 1650005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	39,817	0.00	243,817	0.00	243,817	0.00

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH											Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.305													
NORTHWEST MO PSY REHAB CENTER - 69435C													
DMH Increased Medication Costs - 1650005													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	39,817	0.00	243,817	0.00	243,817	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	39,817	0.00	243,817	0.00	243,817	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$39,817	0.00	\$243,817	0.00	\$243,817	0.00	
Medication costs include a 5.40% increase on specialty medications and includes funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,353,170	0.00	1,353,170	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,353,170	0.00	1,353,170	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,353,170	0.00	\$1,353,170	0.00	
TOTAL - NORTHWEST MO PSY REHAB CENT	\$14,379,091	283.51	\$14,186,693	226.21	\$15,558,454	283.51	\$16,902,796	288.73	\$18,459,966	288.73	\$18,459,966	288.73	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Northwest Missouri Psychiatric Rehabilitation Facility Overtime

Section 10.305

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Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 69436C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 10 - DEPARTMENT OF MENTAL HEALTH								Regular House Bills			
			FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.305														
NW MO PSY REHAB OVERTIME - 69436C														
CORE														
PERSONAL SERVICES			190,081	0.00	184,723	3.95	202,521	0.00	202,521	0.00	202,521	0.00	202,521	0.00
GENERAL REVENUE			178,319	0.00	178,319	3.75	190,759	0.00	190,759	0.00	190,759	0.00	190,759	0.00
FEDERAL FUNDS			11,762	0.00	6,404	0.20	11,762	0.00	11,762	0.00	11,762	0.00	11,762	0.00
TOTAL			\$190,081	0.00	\$184,723	3.95	\$202,521	0.00	\$202,521	0.00	\$202,521	0.00	\$202,521	0.00
Pay Plan - 0000012														
PERSONAL SERVICES			0	0.00	0	0.00	0	0.00	0	0.00	17,619	0.00	17,619	0.00
GENERAL REVENUE			0	0.00	0	0.00	0	0.00	0	0.00	17,619	0.00	17,619	0.00
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,619	0.00	\$17,619	0.00
TOTAL - NW MO PSY REHAB OVERTIME			\$190,081	0.00	\$184,723	3.95	\$202,521	0.00	\$202,521	0.00	\$220,140	0.00	\$220,140	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Forensic Treatment Center
Section 10.310

Page 483

Description: This section integrates operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center
Legal Base: State Statute Section: 632.010, RSMo
Funding Source: General Revenue, Federal
FY 2023 GR W/H: \$0
Budget Unit: 69442C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$106,157) GR EE one time reduction for FY 23 DMH additional ward at Forensic Treatment Center North
Core reallocation in: \$3,415,102 (\$938,458 GR PS, \$1,514,167 GR EE, \$106,931 OTH PS and \$855,546 OTH EE) and 23.77 FTE reallocation of facility support and medication cost increases reallocations in line with the reorganization

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.310												
FORENSIC TRMT CENTER - 69442C												
CORE												
PERSONAL SERVICES	26,288,062	641.64	23,444,711	555.97	31,756,705	687.64	32,802,094	711.41	32,802,094	711.41	32,802,094	711.41
GENERAL REVENUE	25,391,065	628.14	23,408,109	555.24	30,859,708	674.14	31,798,166	692.91	31,798,166	692.91	31,798,166	692.91
FEDERAL FUNDS	896,997	13.50	36,602	0.73	896,997	13.50	896,997	13.50	896,997	13.50	896,997	13.50
OTHER FUNDS	0	0.00	0	0.00	0	0.00	106,931	5.00	106,931	5.00	106,931	5.00
EXPENSE & EQUIPMENT	5,574,092	0.00	6,607,495	0.00	6,375,571	0.00	8,639,127	0.00	8,639,127	0.00	8,639,127	0.00
GENERAL REVENUE	5,480,882	0.00	6,532,927	0.00	6,282,361	0.00	7,690,371	0.00	7,690,371	0.00	7,690,371	0.00
FEDERAL FUNDS	93,210	0.00	74,568	0.00	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	855,546	0.00	855,546	0.00	855,546	0.00
TOTAL	\$31,862,154	641.64	\$30,052,206	555.97	\$38,132,276	687.64	\$41,441,221	711.41	\$41,441,221	711.41	\$41,441,221	711.41

DMH Goods & Services Increase - 1650011													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	122,426	0.00	122,426	0.00	122,426	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	122,426	0.00	122,426	0.00	122,426	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$122,426	0.00	\$122,426	0.00	\$122,426	0.00	

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision items requests funding for the ongoing inflationary costs to provide medical care and provide food to consumers.

DMH Increased Medication Costs - 1650005													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	149,934	0.00	149,934	0.00	149,934	0.00	

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.310												
FORENSIC TRMT CENTER - 69442C												
DMH Increased Medication Costs - 1650005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	149,934	0.00	149,934	0.00	149,934	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	149,934	0.00	149,934	0.00	149,934	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$149,934	0.00	\$149,934	0.00	\$149,934	0.00
Medication costs include a 5.40% increase on specialty medications and includes funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.												

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,452,074	0.00	3,452,074	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,442,772	0.00	3,442,772	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,302	0.00	9,302	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,452,074	0.00	\$3,452,074	0.00

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.310												
FORENSIC TRMT CENTER - 69442C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$125	0.00
TOTAL - FORENSIC TRMT CENTER	\$31,862,154	641.64	\$30,052,206	555.97	\$38,132,276	687.64	\$41,713,581	711.41	\$45,165,655	711.41	\$45,165,780	711.41

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS Southeast Missouri Mental Health Center
Section 10.315

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Description: This section provides funding for Southeast Missouri Mental Health Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The center provides intermediate and long-term care for adults. This facility has beds dedicated for forensic clients.
Legal Base: State Statute Section: 632.010, RSMo
Funding Source: General Revenue, Federal
FY 2023 GR W/H: \$0
Budget Unit: 69470C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$2,869,442 (\$484,895 GR PS and \$2,384,547 GR EE) and 9.70 facility support and medication cost increases reallocations in line with the reorganization

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315 SOUTHEAST MO MHC - 69470C												
CORE												
PERSONAL SERVICES	19,157,139	513.42	18,466,605	457.31	21,014,947	503.42	21,499,842	513.12	21,499,842	513.12	21,499,842	513.12
GENERAL REVENUE	18,775,429	510.25	18,414,641	456.77	20,627,936	500.25	21,112,831	509.95	21,112,831	509.95	21,112,831	509.95
FEDERAL FUNDS	300,712	1.17	51,964	0.54	300,712	1.17	300,712	1.17	300,712	1.17	300,712	1.17
OTHER FUNDS	80,998	2.00	0	0.00	86,299	2.00	86,299	2.00	86,299	2.00	86,299	2.00
EXPENSE & EQUIPMENT	3,321,440	0.00	3,321,439	0.00	3,322,348	0.00	5,706,895	0.00	5,706,895	0.00	5,706,895	0.00
GENERAL REVENUE	3,101,902	0.00	3,101,901	0.00	3,102,810	0.00	5,487,357	0.00	5,487,357	0.00	5,487,357	0.00
FEDERAL FUNDS	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00
TOTAL	\$22,478,579	513.42	\$21,788,044	457.31	\$24,337,295	503.42	\$27,206,737	513.12	\$27,206,737	513.12	\$27,206,737	513.12
DMH Goods & Services Increase - 1650011												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	88,940	0.00	88,940	0.00	88,940	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	88,940	0.00	88,940	0.00	88,940	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$88,940	0.00	\$88,940	0.00	\$88,940	0.00
Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision items requests funding for the ongoing inflationary costs to provide medical care and provide food to consumers.												
DMH Forensic Mobile Teams - 1650009												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	521,000	0.00	521,000	0.00	521,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	521,000	0.00	521,000	0.00	521,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	195,000	0.00	195,000	0.00	195,000	0.00

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315												
SOUTHEAST MO MHC - 69470C												
DMH Forensic Mobile Teams - 1650009												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	195,000	0.00	195,000	0.00	195,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	195,000	0.00	195,000	0.00	195,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$716,000	0.00	\$716,000	0.00	\$716,000	0.00
This item will allow for two full Forensic Mobile Teams to provide treatment to clients who are in county jails awaiting court-ordered evaluations and those who have been court-ordered for competency restoration services in a DBH inpatient facility. There are approximately 200 individuals awaiting admission and 250 individuals awaiting evaluations in county jails. Teams will be located in the Western and Eastern sides of the state and will provide services state-wide. DBH will contract with staff to provide services to clients.												

DMH Increased Medication Costs - 1650005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	84,266	0.00	84,266	0.00	84,266	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	84,266	0.00	84,266	0.00	84,266	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$84,266	0.00	\$84,266	0.00	\$84,266	0.00
Medication costs include a 5.40% increase on specialty medications and includes funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.												

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,696,104	0.00	2,696,104	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,688,596	0.00	2,688,596	0.00

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315 SOUTHEAST MO MHC - 69470C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,696,104	0.00	2,696,104	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,508	0.00	7,508	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,696,104	0.00	\$2,696,104	0.00
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	402	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	402	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$402	0.00
TOTAL - SOUTHEAST MO MHC	\$22,478,579	513.42	\$21,788,044	457.31	\$24,337,295	503.42	\$28,095,943	513.12	\$30,792,047	513.12	\$30,792,449	513.12

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Southeast Missouri Mental Health Facility Overtime

Section 10.315

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Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo

Funding Source: General Revenue

FY 2023 GR W/H: \$0

Budget Unit: 69471C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH											Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315												
SE MO MHC OVERTIME - 69471C												
CORE												
PERSONAL SERVICES	175,345	0.00	175,344	5.10	186,820	0.00	186,820	0.00	186,820	0.00	186,820	0.00
GENERAL REVENUE	175,345	0.00	175,344	5.10	186,820	0.00	186,820	0.00	186,820	0.00	186,820	0.00
TOTAL	\$175,345	0.00	\$175,344	5.10	\$186,820	0.00	\$186,820	0.00	\$186,820	0.00	\$186,820	0.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	16,253	0.00	16,253	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	16,253	0.00	16,253	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,253	0.00	\$16,253	0.00
TOTAL - SE MO MHC OVERTIME	\$175,345	0.00	\$175,344	5.10	\$186,820	0.00	\$186,820	0.00	\$203,073	0.00	\$203,073	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Sex Offender Rehab and Treatment Services (SEMO/SORTS)

Section 10.315

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Description: This section provides funding for the Sex Offender Rehab and Treatment Services (SORTS), formerly known as Missouri Sexual Offender Treatment Center (MOSOTC) located in Farmington, Missouri. This program provides appropriate treatment and housing to individuals adjudicated by the courts as sexually violent predators (SVPs). The law requires that individuals committed for treatment as SVPs be kept in a secure facility and housed separately from the Department of Corrections’ inmates and from other mental health clients.

Legal Base: State Statute Sections: 632.480 – 632.513, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 69472C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH											Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315												
SEMO MHC-SORTS - 69472C												
CORE												
PERSONAL SERVICES	19,518,972	464.50	19,045,192	437.43	21,726,773	473.50	21,726,773	473.50	21,726,773	473.50	21,726,773	473.50
GENERAL REVENUE	19,489,685	463.85	19,045,192	437.43	21,697,486	472.85	21,697,486	472.85	21,697,486	472.85	21,697,486	472.85
FEDERAL FUNDS	29,287	0.65	0	0.00	29,287	0.65	29,287	0.65	29,287	0.65	29,287	0.65
EXPENSE & EQUIPMENT	4,418,155	0.00	4,285,609	0.00	4,459,666	0.00	4,459,666	0.00	4,459,666	0.00	4,459,666	0.00
GENERAL REVENUE	4,418,155	0.00	4,285,609	0.00	4,459,666	0.00	4,459,666	0.00	4,459,666	0.00	4,459,666	0.00
TOTAL	\$23,937,127	464.50	\$23,330,801	437.43	\$26,186,439	473.50	\$26,186,439	473.50	\$26,186,439	473.50	\$26,186,439	473.50

DMH Goods & Services Increase - 1650011												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	88,892	0.00	88,892	0.00	88,892	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	88,892	0.00	88,892	0.00	88,892	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$88,892	0.00	\$88,892	0.00	\$88,892	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision items requests funding for the ongoing inflationary costs to provide medical care and provide food to consumers.

DMH SEMO MHC Jail Contract - 1650008												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	657,000	0.00	657,000	0.00	657,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	657,000	0.00	657,000	0.00	0	0.00

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315												
SEMO MHC-SORTS - 69472C												
DMH SEMO MHC Jail Contract - 1650008												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	657,000	0.00	657,000	0.00	657,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	657,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$657,000	0.00	\$657,000	0.00	\$657,000	0.00
This item represents an increase in the contracted rate for those in jail settings waiting to get admitted to Southeast Missouri Mental Health Center Sex Offender Rehabilitation and Treatment Services (SMMHC SORTS). This funding will bring the current contracted rate from \$70 per day to \$90 per day. The Department of Corrections rate is \$22.58 per day and the federal rate is \$101.30 (2021). The rate has not been increased since this contract began in 2009 and is with Ste. Genevieve and Vernon counties.												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,672,713	0.00	2,672,713	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,672,713	0.00	2,672,713	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,672,713	0.00	\$2,672,713	0.00
TOTAL - SEMO MHC-SORTS	\$23,937,127	464.50	\$23,330,801	437.43	\$26,186,439	473.50	\$26,932,331	473.50	\$29,605,044	473.50	\$29,605,044	473.50

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Sex Offender Rehab and Treatment Services (SEMO/SORTS) Overtime

Section 10.315

Page 488

Description: This section provides funding to address overtime needs at the Sex Offender Rehab and Treatment Services (SORTS), formerly known as Missouri Sexual Offender Treatment Center (MOSOTC), located in Farmington, Missouri.
Legal Base: 105.935 RSMo
Funding Source: General Revenue
FY 2023 GR W/H: \$0
Budget Unit: 69473C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH												Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.315													
SEMO MHC-SORTS OVERTIME - 69473C													
CORE													
PERSONAL SERVICES	91,210	0.00	91,213	2.42	97,179	0.00	97,179	0.00	97,179	0.00	97,179	0.00	
GENERAL REVENUE	91,210	0.00	91,213	2.42	97,179	0.00	97,179	0.00	97,179	0.00	97,179	0.00	
TOTAL	\$91,210	0.00	\$91,213	2.42	\$97,179	0.00	\$97,179	0.00	\$97,179	0.00	\$97,179	0.00	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS Center for Behavioral Medicine (CBM)
Section 10.320

Page 489

Description: This section provides funding for the Center for Behavioral Medicine (formerly known as Western Missouri Mental Health Center) accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The center provides inpatient psychiatric care and group home/apartment residential beds to adults in the Kansas City and surrounding area.

Legal Base: State Statute Section: 632.010, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 69480C

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation in: \$1,482,879 (\$469,985 GR EE, \$596,794 GR PS and \$416,100 OTH EE) and 11.94 FTE facility support and medication cost increases reallocations in line with the reorganization

GOVERNOR:
No additional core changes

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320												
CTR FOR BEHAVIORAL MEDICINE - 69480C												
CORE												
PERSONAL SERVICES	13,396,118	302.55	13,353,513	270.75	14,708,300	302.55	15,305,094	314.49	15,305,094	314.49	15,305,094	314.49
GENERAL REVENUE	13,144,148	302.00	13,181,972	270.12	14,456,330	302.00	15,053,124	313.94	15,053,124	313.94	15,053,124	313.94
FEDERAL FUNDS	251,970	0.55	171,541	0.63	251,970	0.55	251,970	0.55	251,970	0.55	251,970	0.55
EXPENSE & EQUIPMENT	2,771,633	0.00	2,491,982	0.00	2,826,729	0.00	3,712,814	0.00	3,712,814	0.00	3,712,814	0.00
GENERAL REVENUE	2,138,201	0.00	2,044,784	0.00	2,193,122	0.00	2,663,107	0.00	2,663,107	0.00	2,663,107	0.00
FEDERAL FUNDS	633,432	0.00	447,198	0.00	633,607	0.00	633,607	0.00	633,607	0.00	633,607	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	416,100	0.00	416,100	0.00	416,100	0.00
TOTAL	\$16,167,751	302.55	\$15,845,495	270.75	\$17,535,029	302.55	\$19,017,908	314.49	\$19,017,908	314.49	\$19,017,908	314.49
DMH Goods & Services Increase - 1650011												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	86,003	0.00	86,003	0.00	86,003	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	86,003	0.00	86,003	0.00	86,003	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$86,003	0.00	\$86,003	0.00	\$86,003	0.00
Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision items requests funding for the ongoing inflationary costs to provide medical care and provide food to consumers.												
DMH Facility Resident Stipends - 1650010												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	114,000	0.00	114,000	0.00	114,000	0.00

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320												
CTR FOR BEHAVIORAL MEDICINE - 69480C												
DMH Facility Resident Stipends - 1650010												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	114,000	0.00	114,000	0.00	114,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	114,000	0.00	114,000	0.00	114,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$114,000	0.00	\$114,000	0.00	\$114,000	0.00
This item will support 3 psychiatrist resident slots for DMH/DBH state-operated facilities. Residents would receive a stipend during the residency period and in return would require three years of service with DMH. DMH is proposing this as a strategy to promote the recruitment and retention of new psychiatrists to assure the safety, care, and welfare of DMH clients. By the third year of the program, DBH could have 9 psychiatrists in a return service slot somewhere across the state.												
DMH Forensic Mobile Teams - 1650009												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	769,500	0.00	769,500	0.00	769,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	769,500	0.00	769,500	0.00	769,500	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	195,000	0.00	195,000	0.00	195,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	195,000	0.00	195,000	0.00	195,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$964,500	0.00	\$964,500	0.00	\$964,500	0.00
This item will allow for two full Forensic Mobile Teams to provide treatment to clients who are in county jails awaiting court-ordered evaluations and those who have been court-ordered for competency restoration services in a DBH inpatient facility. There are approximately 200 individuals awaiting admission and 250 individuals awaiting evaluations in county jails. Teams will be located in the Western and Eastern sides of the state and will provide services state-wide. DBH will contract with staff to provide services to clients.												
DMH Increased Medication Costs - 1650005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	75,577	0.00	75,577	0.00	75,577	0.00

Committee Markup Annual		HB 10 - DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320													
CTR FOR BEHAVIORAL MEDICINE - 69480C													
DMH Increased Medication Costs - 1650005													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	75,577	0.00	75,577	0.00	75,577	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	75,577	0.00	75,577	0.00	75,577	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$75,577	0.00	\$75,577	0.00	\$75,577	0.00
Medication costs include a 5.40% increase on specialty medications and includes funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.													

Pay Plan - 0000012													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	1,607,251	0.00	1,607,251	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	1,607,251	0.00	1,607,251	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,607,251	0.00	\$1,607,251	0.00

Mileage Increase - 0000014													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	349	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	329	0.00

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.320													
CTR FOR BEHAVIORAL MEDICINE - 69480C													
Mileage Increase - 0000014	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	349	0.00	
EXPENSE & EQUIPMENT													
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$349	0.00	
TOTAL - CTR FOR BEHAVIORAL MEDICINE	\$16,167,751	302.55	\$15,845,495	270.75	\$17,535,029	302.55	\$20,257,988	314.49	\$21,865,239	314.49	\$21,865,588	314.49	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Center for Behavioral Medicine Facility Overtime

Section 10.320

Page 491

Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo

Funding Source: General Revenue

FY 2023 GR W/H: \$0

Budget Unit: 69481C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320												
CTR FOR BEHAV MED-OVERTIME - 69481C												
CORE												
PERSONAL SERVICES	264,883	0.00	264,870	8.10	282,219	0.00	282,219	0.00	282,219	0.00	282,219	0.00
GENERAL REVENUE	264,883	0.00	264,870	8.10	282,219	0.00	282,219	0.00	282,219	0.00	282,219	0.00
TOTAL	\$264,883	0.00	\$264,870	8.10	\$282,219	0.00	\$282,219	0.00	\$282,219	0.00	\$282,219	0.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	24,553	0.00	24,553	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	24,553	0.00	24,553	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$24,553	0.00	\$24,553	0.00
TOTAL - CTR FOR BEHAV MED-OVERTIME	\$264,883	0.00	\$264,870	8.10	\$282,219	0.00	\$282,219	0.00	\$306,772	0.00	\$306,772	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS Hawthorn Children's Psychiatric Hospital
Section 10.325

Page 572

Description: This section provides funding for Hawthorn Children's Psychiatric Hospital providing acute psychiatric care to children and youth. The facility is located in St. Louis and is responsible for providing 28 beds for acute psychiatric care to children and adolescents residing in the eastern and southeastern regions. The facility also has a 24 bed intermediate residential program to provide treatment to youth, many of whom are in the custody of the Department of Social Services' Children's Division or Division of Youth Services.

Legal Base: State Statute Section: 632.010, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 69450C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$510,060 (\$441,628 GR PS and \$68,432 GR EE) and 8.84 FTE facility support and medication cost increases reallocations in line with the reorganization

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.325													
HAWTHORN CHILD PSYCH HOSP - 69450C													
CORE													
PERSONAL SERVICES	8,940,813	215.80	7,104,597	156.51	9,892,261	215.80	10,333,889	224.64	10,333,889	224.64	10,333,889	224.64	
GENERAL REVENUE	7,001,915	169.90	7,104,597	156.51	7,953,363	169.90	8,394,991	178.74	8,394,991	178.74	8,394,991	178.74	
FEDERAL FUNDS	1,938,898	45.90	0	0.00	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90	
EXPENSE & EQUIPMENT	1,227,992	0.00	1,043,855	0.00	1,228,047	0.00	1,296,479	0.00	1,296,479	0.00	1,296,479	0.00	
GENERAL REVENUE	1,030,091	0.00	865,275	0.00	1,030,146	0.00	1,098,578	0.00	1,098,578	0.00	1,098,578	0.00	
FEDERAL FUNDS	197,901	0.00	178,580	0.00	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00	
TOTAL	\$10,168,805	215.80	\$8,148,452	156.51	\$11,120,308	215.80	\$11,630,368	224.64	\$11,630,368	224.64	\$11,630,368	224.64	

DMH Goods & Services Increase - 1650011													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	17,805	0.00	17,805	0.00	17,805	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,805	0.00	17,805	0.00	17,805	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,805	0.00	\$17,805	0.00	\$17,805	0.00	

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision items requests funding for the ongoing inflationary costs to provide medical care and provide food to consumers.

DMH Increased Medication Costs - 1650005													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	26,669	0.00	26,669	0.00	26,669	0.00	

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325												
HAWTHORN CHILD PSYCH HOSP - 69450C												
DMH Increased Medication Costs - 1650005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	26,669	0.00	26,669	0.00	26,669	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,669	0.00	26,669	0.00	26,669	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,669	0.00	\$26,669	0.00	\$26,669	0.00
Medication costs include a 5.40% increase on specialty medications and includes funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,075,530	0.00	1,075,530	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,075,530	0.00	1,075,530	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,075,530	0.00	\$1,075,530	0.00
TOTAL - HAWTHORN CHILD PSYCH HOSP	\$10,168,805	215.80	\$8,148,452	156.51	\$11,120,308	215.80	\$11,674,842	224.64	\$12,750,372	224.64	\$12,750,372	224.64

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Hawthorn Children's Psychiatric Hospital Facility Overtime

Section 10.325

Page 575

Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 69451C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325												
HAWTHORN PSY HOSP OVERTIME - 69451C												
CORE												
PERSONAL SERVICES	77,052	0.00	77,050	2.10	82,094	0.00	82,094	0.00	82,094	0.00	82,094	0.00
GENERAL REVENUE	69,499	0.00	69,497	1.91	74,541	0.00	74,541	0.00	74,541	0.00	74,541	0.00
FEDERAL FUNDS	7,553	0.00	7,553	0.19	7,553	0.00	7,553	0.00	7,553	0.00	7,553	0.00
TOTAL	\$77,052	0.00	\$77,050	2.10	\$82,094	0.00	\$82,094	0.00	\$82,094	0.00	\$82,094	0.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,142	0.00	7,142	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	7,142	0.00	7,142	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,142	0.00	\$7,142	0.00
TOTAL - HAWTHORN PSY HOSP OVERTIME	\$77,052	0.00	\$77,050	2.10	\$82,094	0.00	\$82,094	0.00	\$89,236	0.00	\$89,236	0.00